

FISCAL YEAR 2007, QUARTER ENDING 9/30/06

FTEs DEVOTED TO THE DISCIPLINE PROCESS

		Prior Yr			Fiscal			Prior		
		Quarter			Year to			Fiscal		
		Ending			Date			Year to		
		Percent			Date			Date		
		Change			FY06			FY05		
		Biennial			to Date			to Date		
		Percent			Change			Change		
Cost Center	Board	12/31/06	12/31/05		7/1/06- 12/31/06	7/1/05- 12/31/05		7/1/06- 12/31/06	7/1/04- 12/31/04	
101	Nursing	2.60	3.50	-26%	2.60	3.50	-26%	2.60	3.00	-13%
102	Medicine	7.00	5.50	27%	7.00	5.50	27%	7.00	4.70	49%
103	Dentistry	2.00	2.00	0%	2.00	2.00	0%	2.00	0.75	167%
104	Funeral Directors & Embalmers	0.66	0.70	-6%	0.66	0.70	-6%	0.66	0.70	-6%
105	Optometry	0.30	0.43	-30%	0.30	0.43	-30%	0.30	0.30	0%
106	Veterinary Medicine	0.35	0.35	0%	0.35	0.35	0%	0.35	0.35	0%
107	Pharmacy	2.00	2.00	0%	2.00	2.00	0%	2.00	2.70	-26%
108	Psychiatry	0.44	0.40	10%	0.44	0.40	10%	0.44	0.30	47%
109	Counseling	0.44	0.50	-12%	0.44	0.50	-12%	0.44	0.40	10%
110	Social Work	0.44	0.60	-27%	0.44	0.60	-27%	0.44	0.35	26%
112	Nursing Assistants	1.90	2.00	-5%	1.90	2.00	-5%	1.90	1.75	9%
114	Long Term Care Administrators	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%
115	Audiology and Speech Therapy	0.66	0.05	1220%	0.66	0.05	1220%	0.66	0.05	1220%
116	Physical Therapy	0.77	0.25	208%	0.77	0.25	208%	0.77	0.25	208%
305	Enforcement	84.20	70.20	20%	84.20	70.20	20%	84.20	55.20	53%
306	Administrative Proceedings	19.00	19.00	0%	19.00	19.00	0%	19.00	14.00	36%
202	Optometry/Vet. Medicine Exec.	0.43	0.43	0%	0.43	0.43	0%	0.43	0.43	0%
205	Dentistry & Nursing Home Admin-Shared	1.25	1.30	-4%	1.25	1.30	-4%	1.25	1.30	-4%
Agency Total		124.44	109.21	14%	124.44	109.21	14%	124.44	86.53	44%

*Each Full Time Equivalency (FTE) represents the efforts of one person employed full time. For example, if a cost center employs two full time individual who works on disciplinary issues only half of their time each, that would equal 1.0 FTE. A positive change between time periods indicates that more FTEs are being directed to the disciplinary process.